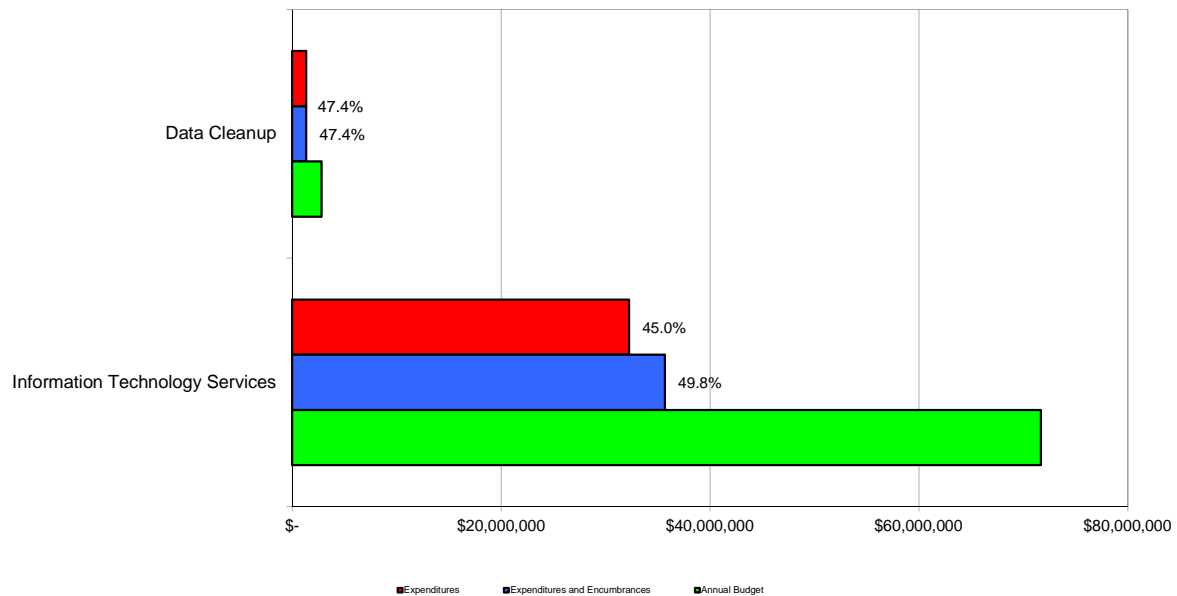


Information Technology Services Branch

2010-11 Second Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Data Cleanup	\$ 2,827,289	\$ 1,339,548	\$ 1,339,808
Information Technology Services Branch	71,681,493	32,266,130	35,676,319
Total	\$ 74,508,782	\$ 33,605,678	\$ 37,016,127

Major Encumbrances *	Encumbered Amount	Expenditures	Balance	Division
EMC CORPORATION	\$ 1,995,755	\$ -	\$ 1,995,755	ITSB - Capital Budget
ACCUVANT INC.	175,000	-	175,000	ITSB
ALLIED NETWORK SOLUTIONS	467,267	467,267	-	ITSB
COMMERCIAL DATA SYSTEMS, INC.	183,555	183,555	-	ITSB
COMPUCOM SYSTEMS INC.	719,068	-	719,068	ITSB
COMPUCOM SYSTEMS INC.	145,182	145,182	-	ITSB
COMSYS	143,964	40,827	103,137	ITSB
COMSYS	137,772	37,736	100,036	ITSB
DEPARTMENT OF TECHNOLOGY SERVICES	180,000	-	180,000	ITSB
DEPARTMENT OF TECHNOLOGY SERVICES	982,399	318,150	664,249	ITSB
DLT SOLUTIONS	171,853	171,853	-	ITSB
DLT SOLUTIONS	386,443	362,443	24,000	ITSB
DLT SOLUTIONS	1,281,231	1,281,231	-	ITSB
GARTNER INC.	311,927	311,877	50	ITSB
HEWLETT PACKARD	1,381,353	1,381,353	-	ITSB
HEWLETT PACKARD	173,015	173,015	-	ITSB
IBM CORPORATION	519,799	519,799	-	ITSB
IBM CORPORATION	395,848	226,423	169,425	ITSB
IBM CORPORATION	260,390	260,390	-	ITSB
IBM CORPORATION	281,479	281,479	-	ITSB
INSIGHT TECHNOLOGIES, INC.	149,814	53,997	95,817	ITSB
KEARNFORD APPLICATION SYSTEMS DESIGN	139,980	-	139,980	ITSB
MICROSOFT SERVICES	335,700	335,700	-	ITSB
MITEM CORPORATION	120,000	120,000	-	ITSB
OCE NORTH AMERICA, INC.	117,024	24,247	92,778	ITSB
PRINCETON FINANCIAL SYSTEMS	468,805	468,805	-	ITSB
SOA SOFTWARE	200,000	200,000	-	ITSB
SOFTWARE AG, INC.	268,651	268,651	-	ITSB
TRINITY TECHNOLOGY GROUP, INC.	101,250	9,688	91,563	ITSB
TRINITY TECHNOLOGY GROUP, INC.	170,280	41,360	128,920	ITSB
VANTAGE CONSULTING GROUP, INC.	135,300	25,646	109,655	ITSB